

UM - SMALL BUSINESS DEVELOPMENT CENTER UNIVERSITY, MS
AGENCY ADDRESS

DANIEL W. JONES, CHANCELLOR
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	662,371	794,606	588,221		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	662,371	794,606	588,221	(206,385)	(25.97%)
2. Travel					
a. Travel & Subsistence (In-State)	39,853	118,542	99,245	(19,297)	(16.27%)
b. Travel & Subsistence (Out-of-State)	27,568	31,851	31,851		
c. Travel & Subsistence (Out-of-Country)	1,411	5,000	5,000		
Total Travel	68,832	155,393	136,096	(19,297)	(12.41%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,361	2,350	2,190	(160)	(6.80%)
c. Public Information	1,552	18,000	16,725	(1,275)	(7.08%)
d. Rents	10,500	7,873	7,873		
e. Repairs & Service	161				
f. Fees, Professional & Other Services	2,696	37,973	16,422	(21,551)	(56.75%)
g. Other Contractual Services	5,939	36,585	7,585	(29,000)	(79.26%)
h. Data Processing	36,744	23,550	19,600	(3,950)	(16.77%)
i. Other	510,516	436,541	432,541	(4,000)	(0.91%)
Total Contractual Services	569,469	562,872	502,936	(59,936)	(10.64%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	25,320	59,491	34,586	(24,905)	(41.86%)
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials	85				
e. Other Supplies & Materials	14,798	5,000	5,000		
Total Commodities	40,203	64,491	39,586	(24,905)	(38.61%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	11,544	10,000		(10,000)	(100.00%)
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	11,544	10,000		(10,000)	(100.00%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	1,352,419	1,587,362	1,266,839	(320,523)	(20.19%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	238,435	231,222	242,870	11,648	5.03%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____ University of Mississippi	1,093,984 20,000	1,326,140 30,000	993,969 30,000	(332,171)	(25.04%)
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	1,352,419	1,587,362	1,266,839	(320,523)	(20.19%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	8	8	6	(2) (25.00%)
	b.) Full T-L				
	c.) Part Perm.	5	5	3	(2) (40.00%)
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
Official of Board or Commission
Budget Officer: Pamela K. Roy / proym@olemiss.edu
Phone Number: 662-915-5019

Submitted by: _____
Name
Title: CHANCELLOR
Date: July 26, 2012

REQUEST BY FUNDING SOURCE

Name of Agency UM - SMALL BUSINESS DEVELOPMENT CENTER

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	197,010	29.74%		199,829	25.14%		199,829	33.97%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	448,092	67.64%		576,818	72.59%		370,433	62.97%	
10. University of Mississippi	17,269	2.60%		17,959	2.26%		17,959	3.05%	
11.									
12.									
13.									
Total Salaries	662,371		48.97%	794,606		50.05%	588,221		46.43%
1. General State Support Special (Specify)	2,895	4.20%		7,526	4.84%				
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	63,206	91.82%		147,867	95.15%		136,096	100.00%	
10. University of Mississippi	2,731	3.96%							
11.									
12.									
13.									
Total Travel	68,832		5.08%	155,393		9.78%	136,096		10.74%
1. General State Support Special (Specify)	37,750	6.62%		23,087	4.10%		42,261	8.40%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	531,719	93.37%		527,744	93.75%		448,634	89.20%	
10. University of Mississippi				12,041	2.13%		12,041	2.39%	
11.									
12.									
13.									
Total Contractual	569,469		42.10%	562,872		35.45%	502,936		39.70%
1. General State Support Special (Specify)	780	1.94%		780	1.20%		780	1.97%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	39,423	98.05%		63,711	98.79%		38,806	98.02%	
10. University of Mississippi									
11.									
12.									
13.									
Total Commodities	40,203		2.97%	64,491		4.06%	39,586		3.12%

REQUEST BY FUNDING SOURCE

Name of Agency UM - SMALL BUSINESS DEVELOPMENT CENTER

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. University of Mississippi									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	11,544	100.00%		10,000	100.00%				
10. University of Mississippi									
11.									
12.									
13.									
Total Equipment	11,544		0.85%	10,000		0.62%			
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. University of Mississippi									
11.									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. University of Mississippi									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency UM - SMALL BUSINESS DEVELOPMENT CENTER

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. University of Mississippi									
11.									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	238,435	17.63%		231,222	14.56%		242,870	19.17%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	1,093,984	80.89%		1,326,140	83.54%		993,969	78.46%	
10. University of Mississippi	20,000	1.47%		30,000	1.88%		30,000	2.36%	
11.									
12.									
13.									
TOTAL	1,352,419		100.00%	1,587,362		100.00%	1,266,839		100.00%

SPECIAL FUNDS DETAIL

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Small Business Administration		100.00	100.00	968,442	993,969	993,969
Small Business Jobs Act (SBJA)				125,542	332,171	
Section A TOTAL				1,093,984	1,326,140	993,969

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
University of Mississippi		20,000	30,000	30,000
Section B TOTAL		20,000	30,000	30,000

Section S + A + B TOTAL		1,113,984	1,356,140	1,023,969
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

FEDERAL FUNDS

The MSBDC operates under an annual Cooperative Agreement with the U.S. Small Business Administration.

OTHER SPECIAL FUNDS

The University of Mississippi manages the MSBDC through the School of Business and contributed \$20,000 for fiscal year 2012 and increased the cash match to \$30,000 in fiscal year 2013 to enhance the SBDC program and ensure the 50/50 match requirement was met.

CONTINUATION AND EXPANDED REQUEST

UM - SMALL BUSINESS DEVELOPMENT CENTER
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	197,010		448,092	17,269	662,371
Travel	2,895		63,206	2,731	68,832
Contractual Services	37,750		531,719		569,469
Commodities	780		39,423		40,203
Other Than Equipment					
Equipment			11,544		11,544
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	238,435		1,093,984	20,000	1,352,419
No. of Positions (FTE)	2.23		9.73	0.44	12.40

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	199,829		576,818	17,959	794,606
Travel	7,526		147,867		155,393
Contractual Services	23,087		527,744	12,041	562,872
Commodities	780		63,711		64,491
Other Than Equipment					
Equipment			10,000		10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	231,222		1,326,140	30,000	1,587,362
No. of Positions (FTE)	2.78		9.20	0.44	12.42

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			(206,385)		(206,385)
Travel	(7,526)		(11,771)		(19,297)
Contractual Services	19,174		(79,110)		(59,936)
Commodities			(24,905)		(24,905)
Other Than Equipment					
Equipment			(10,000)		(10,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	11,648		(332,171)		(320,523)
No. of Positions (FTE)			(4.09)		(4.09)

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - SMALL BUSINESS DEVELOPMENT CENTER
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	199,829		370,433	17,959	588,221
Travel			136,096		136,096
Contractual Services	42,261		448,634	12,041	502,936
Commodities	780		38,806		39,586
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	242,870		993,969	30,000	1,266,839
No. of Positions (FTE)	2.78		5.11	0.44	8.33

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

UM - SMALL BUSINESS DEVELOPMENT CENTER
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	PUBLIC SERVICE	242,870		993,969	30,000	1,266,839
	SUMMARY OF ALL PROGRAMS	242,870		993,969	30,000	1,266,839

CONTINUATION AND EXPANDED REQUEST

UM - SMALL BUSINESS DEVELOPMENT CENTER

Program No. 1 of 1 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	197,010		448,092	17,269	662,371
Travel	2,895		63,206	2,731	68,832
Contractual Services	37,750		531,719		569,469
Commodities	780		39,423		40,203
Other Than Equipment					
Equipment			11,544		11,544
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	238,435		1,093,984	20,000	1,352,419
No. of Positions (FTE)	2.23		9.73	0.44	12.40

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	199,829		576,818	17,959	794,606
Travel	7,526		147,867		155,393
Contractual Services	23,087		527,744	12,041	562,872
Commodities	780		63,711		64,491
Other Than Equipment					
Equipment			10,000		10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	231,222		1,326,140	30,000	1,587,362
No. of Positions (FTE)	2.78		9.20	0.44	12.42

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			(206,385)		(206,385)
Travel	(7,526)		(11,771)		(19,297)
Contractual Services	19,174		(79,110)		(59,936)
Commodities			(24,905)		(24,905)
Other Than Equipment					
Equipment			(10,000)		(10,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	11,648		(332,171)		(320,523)
No. of Positions (FTE)			(4.09)		(4.09)

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - SMALL BUSINESS DEVELOPMENT CENTER
AGENCY

Program No. 1 of 1 Programs

PUBLIC SERVICE

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	199,829	370,433	17,959	588,221
Travel		136,096		136,096
Contractual Services	42,261	448,634	12,041	502,936
Commodities	780	38,806		39,586
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	242,870	993,969	30,000	1,266,839
No. of Positions (FTE)	2.78	5.11	0.44	8.33

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

UM - SMALL BUSINESS DEVELOPMENT CENTER

1 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	794,606			(206,385)	(206,385)	588,221		
GENERAL	199,829					199,829		
ST.SUP.SPECIAL								
FEDERAL	576,818			(206,385)	(206,385)	370,433		
OTHER	17,959					17,959		
TRAVEL	155,393			(19,297)	(19,297)	136,096		
GENERAL	7,526			(7,526)	(7,526)			
ST.SUP.SPECIAL								
FEDERAL	147,867			(11,771)	(11,771)	136,096		
OTHER								
CONTRACTUAL	562,872			(59,936)	(59,936)	502,936		
GENERAL	23,087			19,174	19,174	42,261		
ST.SUP.SPECIAL								
FEDERAL	527,744			(79,110)	(79,110)	448,634		
OTHER	12,041					12,041		
COMMODITIES	64,491			(24,905)	(24,905)	39,586		
GENERAL	780					780		
ST.SUP.SPECIAL								
FEDERAL	63,711			(24,905)	(24,905)	38,806		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,000			(10,000)	(10,000)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	10,000			(10,000)	(10,000)			
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,587,362			(320,523)	(320,523)	1,266,839		

FUNDING:								
GENERAL FUNDS	231,222			11,648	11,648	242,870		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,326,140			(332,171)	(332,171)	993,969		
OTHER SP.FUNDS	30,000					30,000		
TOTAL	1,587,362			(320,523)	(320,523)	1,266,839		

POSITIONS:								
GENERAL FTE	2.78					2.78		
ST.SUP.SPCL.FTE								
FEDERAL FTE	9.20			(4.09)	(4.09)	5.11		
OTHER SP FTE	0.44					0.44		
TOTAL FTE	12.42			(4.09)	(4.09)	8.33		

PRIORITY LEVEL:								
				1				

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UM - SMALL BUSINESS DEVELOPMENT CENTER

1 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Small Business Development Centers (MSBDC) deliver business assistance, technical assistance and management training to individuals, entrepreneurs and small business owners in all 82 counties of the state.

The MSBDC Program is a Federal Program that is funded by a 50/50 Cash Match of Federal and State Funds and 1:1 match of total matching funds. MSBDC is federally mandated to provide counseling and training services to all Mississippians, Statewide. This is accomplished through partnerships with Mississippi's Universities, Junior and Community Colleges, SBA, Chambers of Commerce, Banks, Communities, and the Tupelo Renasant Center for Ideas.

The Mississippi Small Business Development Centers (MSBDC) Network is a Statewide Program. The Lead Center (State Office) and the University of Mississippi (UM) SBDC are located on the campus of the University of Mississippi. Funding is provided through a composition of Federal (SBA) funds, Host Institution Cash Match, Indirect and In-kind funds, and through an IHL State Line Item. Funds from the IHL State Line Item are dispersed to the various SBDC to help fund their respective operations.

MSBDC is a 32 year old program with a proven track record, and it has constantly improved its quality and effectiveness in meeting the needs of its clients through its deployment of the Baldrige Quality Standards twelve years ago. These Quality Standards require annual needs assessments which are used to revise the strategic plan and shift assets to meet these needs, and action plans with metrics directing Who will do What by When. MSBDC is mandated by the U.S. Congress to be accredited every four years by the National Association of SBDCs based on the Malcolm Baldrige Quality Standards. The Small Business Administration (SBA) reserves the right to cut federal funding if MSBDC does not pass accreditation. In addition, MSBDC conducts Initial Client Surveys, 90 Day Follow-up Surveys and Training Surveys to ensure customer needs are being met. MSBDC makes corrections to its services based on customer responses.

During this reporting period, MSBDCs Initial Client Satisfaction Rating was as follows:

- Excellent 91.74% (977 Client Responses)
- Very Good 7.42% (79 Client Responses)
- Good 0.85% (9 Client Responses)
- Fair 0.00%
- Poor 0.00%
- Total Number of Participating Clients in Initial Evaluation Survey: 1065.

II. Program Objective:

Continue to efficiently provide high quality business services to an increased number of information seekers and clients. Increase the percent of clients who are already in business, increase the use of services available from other business service providers in the state, improve counselor proficiency, improve workshops, and expand the use of specialized trainers to provide more statewide assistance.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Core Operations:**

The increase in General funds will be used to continue operations of the Core Grant and enable MSBDC to meet the 50/50 Match Requirement.

The decrease in funds is due to the SBA Small Business Jobs Act (SBJA) being a two (2) year, non-matching, grant program funded by Federal funds which ends in Federal FY-2013.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

UM - SMALL BUSINESS DEVELOPMENT CENTER

1 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Total Clients	2,404.00	3,700.00	3,700.00
2 Seminars and Workshops	277.00	360.00	360.00
3 Training Attendees	1,810.00	2,700.00	2,700.00
4 Long Term Clients	577.00	493.00	493.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Cost per client	838.89	551.72	551.72
2 Cost per counseling hour	200.36	131.71	131.71
3 Cost per \$Capital Infusion	0.03	0.03	0.03
4 Cost per Jobs Created	2,901.70	2,512.43	2,512.43

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Business Starts	174.00	142.00	142.00
2 Jobs Created	556.00	650.00	650.00
3 Jobs Retained	901.00	750.00	750.00
4 \$ Capital Infusion	64,387,318.00	50,000,004.00	50,000,004.00
5 Initial Customer Satisfaction Rating (Excellent)	92.00	95.00	95.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UM - SMALL BUSINESS DEVELOPMENT CENTER

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) PUBLIC SERVICE				
GENERAL	231,222	(6,937)	224,285	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,326,140		1,326,140	
OTHER SPECIAL	30,000		30,000	
TOTAL	1,587,362	(6,937)	1,580,425	
Narrative Explanation: A reduction in funds would be taken from Travel. It would affect the Accreditation training to be provided to the Center Directors. Accreditation is required by SBA for federal funding.				
SUMMARY OF ALL PROGRAMS				
GENERAL	231,222	(6,937)	224,285	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,326,140		1,326,140	
OTHER SPECIAL	30,000		30,000	
TOTAL	1,587,362	(6,937)	1,580,425	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

UM - SMALL BUSINESS DEVELOPMENT CENTER

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2013

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Doug W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,218	2,150	1,990
611XX Transportation of Goods (61180-61190)	143	200	200
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	1,361	2,350	2,190
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	1,552	18,000	16,725
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	1,552	18,000	16,725
D. RENTS (61400-61499)			
61420 Building & Floor Space	2,572	2,400	2,400
61430 Land			
61440 Office Equipment	7,928	5,473	5,473
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	10,500	7,873	7,873
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	161		
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	161		
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	2,696	37,973	16,422

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
TOTAL (F)	2,696	37,973	16,422
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues	5,396	11,000	7,000
61721 Subscriptions	543	25,585	585
Employee Recruitment cost			
TOTAL (G)	5,939	36,585	7,585
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	11,930	12,290	12,290
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	8,748	386	386
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	8,195	1,800	1,350
61924 Long Distance Charges - Outside Vendor	4,645	8,074	4,574
61925 Long Distance Charges - ITS	1,271	1,000	1,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS	1,920		
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)	35		
TOTAL (H)	36,744	23,550	19,600
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required	235	4,000	
Shred-IT	63		
Duncan Gray Conference Center	500		
WIMBA			
Subcenters	509,718	432,541	432,541
TOTAL (I)	510,516	436,541	432,541
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	569,469	562,872	502,936
FUNDING SUMMARY:			
GENERAL FUNDS	37,750	23,087	42,261
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	531,719	527,744	448,634
OTHER SPECIAL FUNDS		12,041	12,041
TOTAL FUNDS	569,469	562,872	502,936

**SCHEDULE C
COMMODITIES**

UM - SMALL BUSINESS DEVELOPMENT CENTER
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	6,216	24,300	7,100
62120 Duplication & Reproduction Supplies	1,424	1,000	1,000
62130 Office Supplies & Materials	7,708	23,806	16,101
62140 Paper Supplies		3,385	3,385
62150 Maps, Manuals, Library Books	894	4,000	4,000
62160 Office Equipment (not capital outlay)	9,078	3,000	3,000
Total (B)	25,320	59,491	34,586
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	85		
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)	85		
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	7,048	5,000	5,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	2,795		
62560 Eating Utensils			
62590 Other Supplies & Materials	4,955		
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
Total (E)	14,798	5,000	5,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	40,203	64,491	39,586
FUNDING SUMMARY:			
GENERAL FUNDS	780	780	780
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	39,423	63,711	38,806
OTHER SPECIAL FUNDS			
TOTAL FUNDS	40,203	64,491	39,586

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

UM - SMALL BUSINESS DEVELOPMENT CENTER _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture		2,011					
Office Laptop							
Computer laptops		9,533		10,000			
Desktop computers							
Portable printers							
color printers							
office desks							
credenza							
filing cabinets							
bookcases							
desk chairs							
TOTAL (C)		11,544		10,000			
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		11,544		10,000			
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		11,544		10,000			
OTHER SPECIAL FUNDS							
TOTAL FUNDS		11,544		10,000			

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

UM - SMALL BUSINESS DEVELOPMENT CENTER
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2014 BUDGET REQUEST

UM - SMALL BUSINESS DEVELOPMENT CENTER _____
Name of Agency

The Mississippi Small Business Development (MSBDC) respectfully request to use the \$11,648 (5%) increase in contractals to better meet the needs of our clients and stakeholders.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Forster	Jonesboro, AR	Consult AR SBTDC	152	Federal
Drewry	Jonesboro, AR	Consult AR SBTDC	89	Federal
Forster	San Diego, CA	ASBDC Fall Conference	3,518	Federal
Carden	San Diego, CA	ASBDC Fall Conference	3,091	Federal
Forster	New Orleans, LA	ASBDC Fall Conference Committee	1,039	Federal
Gurley	Washington, D.C.	ASBDC Spring Meeting	3,781	Federal
Forster	Washington, D.C.	ASBDC Spring Meeting	3,181	Federal
Gurley	San Diego, CA	ASBDC Fall Conference	3,951	Federal
Carden	Birmingham, AL	Baldrige Regional Conference	974	Federal
Forster	Birmingham, AL	Baldrige Regional Conference	975	Federal
Thompson	Birmingham, AL	Baldrige Regional Conference	988	Federal
Jones	Birmingham, AL	Baldrige Regional Conference	988	Federal
Harris	Birmingham, AL	Baldrige Regional Conference	1,308	Federal
Gurley	Birmingham, AL	Baldrige Regional Conference	1,091	Federal
Forster	Greenville, SC	SBDC Directors Meeting	1,080	Federal
Brimm, Jr.	New Orleans, LA	SBIR/STTR and GCPA	1,362	SBJA Federal
Total Out of State Travel Cost			\$27,568	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Iron Holmes / Non-consultant reimbursement		297			
<i>Comp. Rate: Travel expenses</i>					
Sydney Brown / Non-consultant reimbursement		537			
<i>Comp. Rate: Travel expenses</i>					
Stephen Whitt / Non-consultant reimbursement		262			
<i>Comp. Rate: Travel expenses</i>					
Jame J Chrisman / Business Services Study		1,600	1,600	1,600	
<i>Comp. Rate: 1600 per study</i>					
Trainer / Professional Development			6,373	14,822	
<i>Comp. Rate: Travel expenses</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
SBJA-Counselor Training / Professional Development <i>Comp. Rate: Training/travel fees</i> TOTAL 61690 Other Fees & Services		_____ 2,696 =	30,000 _____ 37,973 =	_____ 16,422 =	
GRAND TOTAL (61600-61699)		2,696	37,973	16,422	

VEHICLE PURCHASE DETAILS

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

UM - SMALL BUSINESS DEVELOPMENT CENTER _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

UM - SMALL BUSINESS DEVELOPMENT CENTER _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : PUBLIC SERVICE			
	Core Operations		
		Salaries	-206,385
		Travel	-19,297
		Contractual	-59,936
		Commodities	-24,905
		Equipment	-10,000
		Total	-320,523
		General Funds	11,648
		Federal Funds	-332,171

CAPITAL LEASES

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

UM - SMALL BUSINESS DEVELOPMENT CENTER

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL	(6,937)				(6,937)
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(6,937)				(6,937)